

**EXETER CITY COUNCIL****SCRUTINY COMMITTEE –ECONOMY  
7 NOVEMBER 2007****CAPITAL PROGRAMME MONITORING REPORT (HALF-YEAR)****1. PURPOSE OF REPORT**

- 1.1 This report advises Members of the latest position with regard to the 2007/08 Capital Programme for Economy.

**2. INFORMATION**

- 2.1 The capital programme was last reviewed by Scrutiny Economy on 7 June 2007. This report provides a summary of the position at the end of the September. Annex A gives a complete list of capital projects. A number of schemes are worthy of particular highlight and these are detailed below.

*Canal Basin and Quayside (and CCTV provision at Haven Road Car Park)*

- 2.2 As reported to Executive on 3 July 2007, the Exeter Canal Basin Regeneration Scheme is due to be delivered over four phases during the period up to 2012.
- 2.3 Good progress is being made on delivering phase 1 of the scheme. The Development Agreement for the old Electricity Building is in place and works have commenced. Terms have been settled between ECC, ECQT, Sutton Harbour and Signpost Housing Association for the development of Maclaines Warehouse, 60 Haven Road and the adjoining sites, with a view to completing the Development Agreements and starting on site in early 2008. The boardwalk adjoining 60 Haven Road will be provided in conjunction with these works.
- 2.4 Proposals for the new link road through Haven Road car park together with a new boat laying up area and improvements to the retained car park are the subject of continuing discussions with DCC and, given potential contamination issues, with the Environment Agency. A planning application should be submitted and tender documentation issued by January 2008. Works on the new road should start during Spring 2008. The necessary arrangements with and agreements for Bridger Marine to relocate to the car park site should be in place by the time Scrutiny Economy meets, and an imminent start on site is expected.
- 2.5 The expenditure of £225,000 projected for 2007/2008 represents design and enabling works for the new road plus the acquisition of the lease of the existing Bridger Marine premises. Following a review of the stages of the scheme, it is projected that £411,920 of the budget will need to be carried forward to future years, to coincide with the start of main works on site from 2008/09.

- 2.6 Meanwhile, the 2007/08 budget for CCTV provision at Haven Road Car Park and Boat Storage Area is dependent on completion of works in this area, and as such, has been deferred to 2008/09.

*Beacon Lane Shops*

- 2.7 The works to reconfigure the retail units in the Beacon Lane parade are complete. Wilkies Stores and the adjoining hairdresser are now trading from their new premises. A small £10,000 overspend is anticipated once the final accounts are settled because of a requirement to extend the build contract slightly and to provide additional flooring.

*Cathedral Yard, Cathedral Close and New Cut*

- 2.8 Paving and Street works are now complete. The works on the Close were more costly than was budgeted because of a) the very poor sub-base that needed significant upgrading when the footway was rebuilt and b) the demanding nature of the work to lay the river-washed pebbles. Revised proposals are being considered for kiosk arrangements in Cathedral Yard, following receipt of tenders that were also more expensive than was originally anticipated. A final account is expected shortly from the County Council.

*City Centre Enhancements*

- 2.9 This project covers 3 elements of work: 1) Lower High Street Enhancement (match-funded with Devon County Council); 2) Public Realm enhancements to Cricklepit Mill surrounds and footpath; 3) Paris Street Enhancements (match-funded with Devon County Council). Lower High Street works are now largely complete apart from the insertion of the Riddle specialist paving (the area is temporarily tarmaced at present) and some street furniture. Paris Street enhancements are also now largely complete, though with some related work in Sidwell Street still ongoing. Works have now started in the Cricklepit area with completion expected by the end of November (subject to resolving difficulties with cracked granite treads). Invoices for works relating to these strands are expected to be processed shortly.

*Conservation Area Enhancements (smaller schemes)*

- 2.10 Preparatory work on schemes for this programme was delayed in the first half of this year because of commitments elsewhere in the capital programme. A range of proposals will be proposed for Planning Member Working Group's consideration early in the New Year. In the meantime, this budget will be used to cover the cost of repairing the Minton Tiles which form street nameplates in the same areas – a recommendation in earlier conservation area appraisal work – and a new building mural in the vicinity of the Phoenix Arts Centre. The remainder will be deferred to 08/09.

*Fore Street, Heavitree – Environmental Enhancements*

- 2.11 A comprehensive programme of environmental enhancement for Fore Street, Heavitree is planned, and will include new traffic management and parking arrangements, enhanced pedestrian and cycling facilities, new paving, street furniture, planting and public art. The local Heavitree community has been consulted on initial proposals and has provided positive feedback. Officers from Devon County Council have since undertaken survey work and produced

initial designs. Artist, Michael Fairfax, has been appointed to develop design concepts and design work is expected to be complete by the end of the calendar year. Some initial site works are expected to be carried out this winter with major on-site works expected to start during Summer 2008. To reflect this timetable, £90,000 has been deferred to 2008/09.

#### *Floodlighting*

- 2.12 Schemes for Burnet Patch Bridge, Custom House, Cricklepit Mill and the Guildhall have all been designed. Approval has been obtained from Portfolio Holder and these schemes will be implemented during this year. Some further expenditure on refurbishing the three remaining old church schemes is intended where practical. Further schemes are expected to be brought forward in due course but the development time for these is such that implementation is unlikely in 2007/08 - hence the decision to defer part of this budget to 2008/09.

#### *Parking Enforcement System*

- 2.13 This IT-based back office system will replace current manual, paper-driven procedures for generating correspondence and updating cases. However, Civil Parking Enforcement (CPE) procedures are due to come into force from Spring 2008 that require a new and more prescriptive set of processes. At the same time, discussions are underway to explore the idea of a single 'back office' for all 'notice processing' across Devon (rather than each district authority having its own systems and staff). Until these discussions are resolved, and the date for moving over to the CPE regime becomes clearer, a new Parking Enforcement System has been put on hold.

#### *Planning Delivery Grant Schemes*

- 2.14 Further IT and administrative investment is expected during the remainder of 2007/08. £40,000 will be deferred into 2008/09 (made up of currently unallocated money and an allocation for a 'representations recording system' for use as part of the Local Development Framework process).

#### *Science Park*

- 2.15 The South West Regional Development Agency is progressing with the purchase of the Science Park site (Redhayes, Junction 29). Infrastructure costs –expected to be significant – are currently being determined. The City Council has agreed to invest a total of £750,000 into the project. The 2007/08 allocation has been deferred to 2008/09 when more major capital costs are expected to be incurred.

#### *Strategic Signage*

- 2.16 This project has two phases. Phase 1 has already been completed with 20 monoliths designed and installed within the City Centre. Work on Phase 2 has started and will include additional monoliths and the replacement and updating of finger posts. Planning Member Working Group reviewed these proposals at its meeting on 23 October and were content with the recommended design and extent of the programme which will be implemented in early 2008.

Detailed designs, specifications and a sample column will be prepared during the next three months with a view to installing the new signs during 2008/09. To reflect this timetable, £60,000 has been deferred from 2007/08 to 2008/09.

**3. RECOMMENDED**

- 3.1 It is recommended** that Members note the content of this half-year report on the capital programme (2007/08) for Economy and Development.

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**Local Government (Access to Information) Act 1985 (as amended)**

**Background papers used in compiling this report:**

None